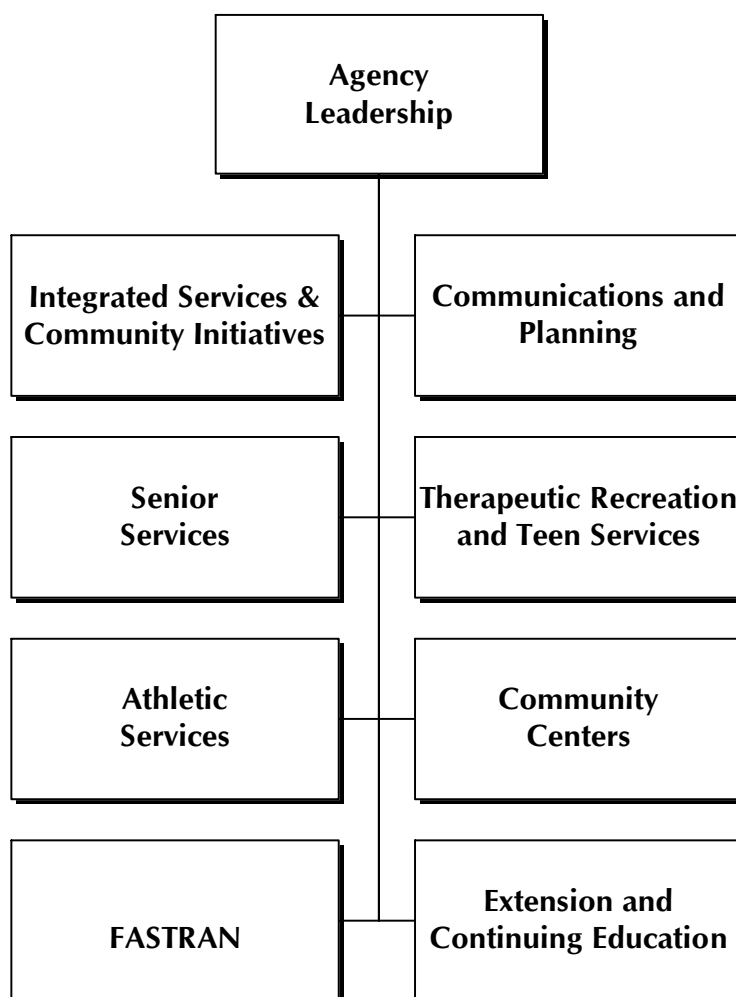


# Community and Recreation Services



## Mission

To enhance the quality of life for Fairfax County citizens by strengthening communities, responding to community challenges, enabling all citizens to participate in life-long learning and recreation opportunities, and providing methods to assist in sustaining a healthy and positive lifestyle.

## Focus

As a Human Services agency and a community service provider, the Department of Community and Recreation Services (CRS) incorporates the traditional recreation role with providing programs for seniors, people with disabilities, and at-risk youth and families; developing community leaders; and providing transportation for Human Services clients. CRS offers programs and services that support Fairfax County's vision, the community challenges adopted by the Human Services Council, and the mission of the agency. In expanding its role in the community, CRS has adopted a theme of "Connecting People and Communities."

CRS connects people with services and activities that improve lives and strengthen communities. This connection occurs through programs, technology and transportation to solve community problems, to facilitate involvement, and to access places and services. It is this person-to-person contact that reduces the isolation of seniors, enables citizens to relieve stress and maintain healthy lifestyles, and teaches youth to become productive community members.

In the past five years, many key trends, challenges, and issues have emerged that impact the agency's capacity to respond to community needs, including issues that cut across service areas programs, regions, and centers. These trends, challenges, and issues include:

# Community and Recreation Services

Meeting diverse needs and interests of citizens: CRS has experienced an overall increase in the number of people seeking services or participating in activities. Trends currently affecting the selection of programs and services include increasing diversity among the demographics (age, culture/ethnic origin, economics and education) of neighborhoods within a three-mile radius of all community centers, a greater number of senior adults seeking services through senior centers (many of these seniors require additional support to safely participate), and decreasing average median family income of participants in CRS programs. Overall, results from the most recently completed participant survey indicates that CRS is successfully meeting the community's needs as 81.8 percent of participants indicate satisfaction with the selection of programs and services provided by CRS. This year a welcome package for seniors was developed in two languages which enabled outreach to targeted individuals and communities. Outreach efforts have contributed to a 3.5 percent increase in the number of enrolled seniors who speak a second language other than English, and a 6.1 percent total increase in senior enrollment.

Creating and supporting community involvement and leadership: CRS places great emphasis on involving communities in the identification and delivery of services and on building community leaders. Currently, the agency works with 33 advisory councils, all of which have a role in identifying and securing services to meet the needs of their various constituencies. In order to support this community involvement, CRS staff must assist in building community leaders to continue the activities of these volunteer organizations. CRS works with community volunteers, civic groups, businesses, and non-profit organizations to help build community consensus and ensure that all community voices are heard.

Balancing programming needs with available resources: Waiting lists for services continue to increase in all programs. Individuals and families currently wait five to eight weeks for therapeutic recreation services. Many senior adults wait up to three months for transportation to senior centers. Over 350 youth requested and received a summer day activities program fee waiver. Fee waiver requests have increased by over 400 percent in the last three years. Meeting this growing demand for services continues to challenge CRS to identify alternative service delivery methods and resources.

Fostering healthy lifestyles: CRS supports Healthy People 2010 national goals of reducing health-related problems of childhood obesity, diabetes, and high blood pressure through increasing health and fitness programs at all centers and partnering with Virginia Cooperative Extension Services to offer nutrition education and training. Through a wide variety of CRS programs and activities, participants learn life skills that contribute to their fitness and health, independence, leadership capacities, and sense of community belonging. This year CRS' Community Centers organized a Healthy Lifestyles Campaign in targeted communities. This campaign resulted in 2,500 citizens attending eight community health fairs and 300 youth attending tobacco awareness programs.

## THINKING STRATEGICALLY

Strategic issues for the Department include:

- o Developing comprehensive recreational programs for citizens of all ages and abilities;
- o Promoting community cohesiveness, leadership, and involvement;
- o Promoting healthy lifestyles through offering educational programs and physical activities;
- o Supporting community access to services and programs ; and
- o Cultivating and leveraging resources and alternative funding sources.

Accessing services: Citizens report the primary barriers to participation in CRS programs are the times that activities are scheduled and lack of transportation. As the elderly population grows and the disabled population becomes more mobile, the number of persons requesting specialized transportation will increase. Increasing demand, rising costs, limited funding, and the need for alternative providers are emerging issues that will need to be addressed in the coming years. Working in partnership with the Fairfax-Falls Church Community Services Board, CRS continues to address these issues by establishing transportation zones that reduce the actual cost of transporting FASTRAN clients and reduce the amount of time clients spend on buses.

## Community and Recreation Services

Supporting human service initiatives: As part of the County's human services system, CRS will be challenged to support strategic human service initiatives in long-term care, affordable housing, children and youth services, and access to health care. CRS will coordinate community education programs with related CRS programs, create new approaches and services such as the Senior+ program, and maximize revenue possibilities through federal and grant funded programs.


Reaching target populations through changes in service delivery: To meet increased service demands and provide direct support in underserved communities and to individuals with the most need, CRS has established regional service areas. Services and support staff will be organized regionally to stimulate communication, cooperation, and collaboration in the planning and delivery of community and recreation services. The regional service model was the basis for the staffing of the James Lee Community Center (first regional "hub" site) and the Teen Services Redesign. The regional concept enables all CRS programs (community activities, senior services, programs for people with disabilities, teen services, and Virginia Cooperative Extension programs) to work together to provide services directly at the center and in satellite centers or programs throughout the region. Already, teen services have benefited from the regional structure, resulting in a significant increase in youth served, including a 16 percent increase in participation in teen center programs.

Utilizing alternative funding resources: Many CRS programs and services are supported with resources (volunteers and/or funding) obtained through community organizations and businesses. However, increased demand and limited resources dictate that CRS must utilize such resources to an even greater extent. Increasingly, community alternative resources are asked to provide funding, and be actively involved in programs and services in partnership with CRS to meet the needs and challenges of our communities.

Bridging the digital divide: The availability of computers and access to the Internet continue to be top priorities for those attending CRS facilities. While CRS has made tremendous progress in making these available, many residents still are excluded from readily accessing technology. CRS will continue to seek ways to integrate technology into services provided.

Based on these trends and related challenges, CRS will continue to broaden the definition of community services, exceeding traditional recreation functions. CRS will seek to deliver services focused on five distinct outcomes, including health and wellness, community involvement and connectivity, community and service areas, child and youth development, and lifelong learning. Focusing on these outcomes will enable CRS to address the challenges identified in its strategic planning process while adapting the method of service provision to a more community-based approach.

### New Initiatives and Recent Accomplishments in Support of the Fairfax County Vision

 Maintaining Safe and Caring Communities	Recent Success	FY 2006 Initiative	Cost Center
Continue the development of the agency's regional organizational structure and service integration model. This structure serves a broader community and provides opportunities to integrate services and share resources across all agency divisions.	✓	✓	Agencywide
Continue implementing the Teen Center Redesign, adding a fifth region to provide additional services for 250 teens in FY 2006.	✓	✓	Teen Services

## Community and Recreation Services

 <b>Maintaining Safe and Caring Communities</b>	<b>Recent Success</b>	<b>FY 2006 Initiative</b>	<b>Cost Center</b>
Developed a Healthy Lifestyles Campaign to guide programming and services in community centers. As a result, 100 percent of community centers offered programming related to healthy lifestyles and services; over 2,500 citizens attended the health fairs; tobacco awareness programs reached over 300 youth; and more than 40 community members were tested for HIV/AIDS.	✓		Community Centers
Refocus youth programs through increased community partnerships to support human services prevention work, including gang prevention (and related after-school program provision) as well as other County initiatives.		✓	Agencywide
Continue to redesign senior programs to provide community satellite centers that enable resources to be pooled to create more Senior+ programs.	✓	✓	Therapeutic Recreation Senior Services
Continue the partnership with Food Services to implement a senior fitness program at County senior centers. This program supports senior participants in becoming aware of the benefits of physical activity and proper nutrition through participation in a fitness challenge.	✓	✓	Senior Services
Received two National Association of Counties achievement awards for the Joey Pizzano Swim Program and the Senior+ Program. These awards honor innovative county government programs that modernize, streamline or expand services to citizens.	✓		Therapeutic Recreation Senior Services
 <b>Building Livable Spaces</b>	<b>Recent Success</b>	<b>FY 2006 Initiative</b>	<b>Cost Center</b>
Opened the Herndon Harbor House Senior Center. Redesigned the delivery of senior services in the North County area through closing the Reston/Herndon Senior Center for regular daily operations (now open for satellite programming such as hobby classes) and the rerouting of senior participants to the new expanded senior center in Herndon.	✓		Senior Services
Renovate and re-establish the Southgate Community Center in Reston to enhance service delivery to residents of all ages and abilities in the North County area. CRS will work with the Southgate Advisory Council to begin program and operational guideline development for re-opening the center.		✓	Community Centers

## Community and Recreation Services

 <b>Connecting People and Places</b>	<b>Recent Success</b>	<b>FY 2006 Initiative</b>	<b>Cost Center</b>
In partnership with the Library Foundation and the Northern Virginia Technology Council and through grant funding from the U.S. Department of Education, opened three additional computer clubhouses. These clubhouses are projected to serve an additional 500 youth and are located at the Reston Teen Center, the James Lee Community Center, and the Mott Community Center.	✓		Teen Services Community Centers Communications & Planning
Revised the gym allocation policy to accommodate all indoor and outdoor sports equitably and subsequently reduce unmet application requests.	✓		Athletic Services
Continue to implement service zones for FASTRAN clients as part of an overall effort to reduce customer travel time and increase system savings. These zones will be phased in over several years.	✓	✓	FASTRAN
 <b>Practicing Environmental Stewardship</b>	<b>Recent Success</b>	<b>FY 2006 Initiative</b>	<b>Cost Center</b>
Developed and implemented two community tree forums which were designed to address homeowners concerns for trees on their property and in their community. Information was provided regarding assessments of hazardous trees, state and County tree ordinances, street pruning, and utility line conflicts with trees. Attendance exceeded 200 community members.	✓		Extension and Continuing Education
 <b>Creating a Culture of Engagement</b>	<b>Recent Success</b>	<b>FY 2006 Initiative</b>	<b>Cost Center</b>
Develop a community leadership conference and offer other leadership programs for youth and advisory councils to strengthen effectiveness of community advisory groups and planning committees.		✓	Agencywide
Develop a community outreach toolbox and outreach to multicultural citizens and organizations to increase services and participation in community centers.		✓	Agencywide
Developed a welcome package and outreach materials in multiple languages with extensive service information tailored for each senior center. Additionally, developed a fact sheet for all of Human Services senior adult programs which was translated into seven different languages. Recruitment of bilingual volunteers has increased as well.	✓		Senior Services

# Community and Recreation Services

## Budget and Staff Resources

Agency Summary				
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	99/ 99	105/ 105	105/ 105	110/ 110
State Cooperative	1/1	1/1	0/0	0/0
Expenditures:				
Personnel Services	\$6,418,066	\$7,702,336	\$7,702,336	\$8,237,272
Operating Expenses	14,116,175	15,431,961	15,958,010	16,529,033
Capital Equipment	361,918	0	42,417	0
<b>Subtotal</b>	<b>\$20,896,159</b>	<b>\$23,134,297</b>	<b>\$23,702,763</b>	<b>\$24,766,305</b>
Less:				
Recovered Costs	(\$9,775,307)	(\$10,768,082)	(\$10,768,082)	(\$10,531,966)
<b>Total Expenditures</b>	<b>\$11,120,852</b>	<b>\$12,366,215</b>	<b>\$12,934,681</b>	<b>\$14,234,339</b>
Income:				
Fees	\$708,444	\$2,226,325	\$2,276,164	\$2,314,502
FASTRAN-Medicaid Reimbursement	665,114	309,380	309,380	309,380
FASTRAN Rider Fees	33,424	38,662	38,662	38,662
Fairfax City Contract	50,967	50,967	37,172	37,172
<b>Total Income</b>	<b>\$1,457,949</b>	<b>\$2,625,334</b>	<b>\$2,661,378</b>	<b>\$2,699,716</b>
<b>Net Cost to the County</b>	<b>\$9,662,903</b>	<b>\$9,740,881</b>	<b>\$10,273,303</b>	<b>\$11,534,623</b>

## FY 2006 Funding Adjustments

The following funding adjustments from the FY 2005 Revised Budget Plan are necessary to support the FY 2006 program:

- ◆ **Employee Compensation** **\$237,229**  
 An increase of \$237,229 associated with salary adjustments necessary to support the County's compensation program.
- ◆ **Southgate Community Center** **\$257,084**  
 An increase of \$74,206 in Personnel Services and \$182,878 in Operating Expenses to support three months of salary costs for 1/1.0 SYE Park/Recreation Specialist IV, 1/1.0 SYE Park/Recreation Specialist III, 1/1.0 SYE Park/Recreation Specialist II, and 2/2.0 SYE Park/Recreation Specialists I, as well as one-time start-up costs to prepare the facility for opening in early FY 2007. The Southgate Community Center will be the center for regional services in the North County region, including areas in the Hunter Mill, Dranesville, and Sully districts and is estimated to serve 19,000 attendees per year. In addition, it should be noted that the FY 2006 net cost to open this facility is \$274,841. The net cost includes \$17,757 in fringe benefits funding, which is included in Agency 89, Employee Benefits. For further information on fringe benefits, please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.
- ◆ **Herndon Harbor House Senior Center** **\$59,422**  
 An increase of \$50,802 in Personnel Services and \$10,820 in Operating Expenses, offset by an additional \$2,200 in Recovered Costs, to support full year program operations. This Senior Center Program, located in the Herndon Harbor House and scheduled to open in May 2005, will provide County residents aged 55 and older opportunities for recreation participation, skill development, leisure enrichment, a variety of structured leisure activities, community services, and outreach programs. Partial year funding was provided in FY 2005 and the \$59,422 provided in FY 2006 will support the remaining balance needed for a full year of operations.

## Community and Recreation Services

- ◆ **Teen Center Redesign Initiative** **\$339,366**

An increase of \$172,699 in Personnel Services and \$166,667 in Operating Expenses to support the final year of a three-year phased approach to the redesign of teen center services throughout the County. In FY 2004, the Board of Supervisors approved the redesign of the teen center operations to support a regional model. The redesign will move from the model of nine centers (one center in each magisterial district) to a regional model comprised of five regional centers, ten neighborhood centers, and ten community-based programs to provide greater flexibility in meeting the needs of teens and the community, the elimination of barriers between magisterial districts, and a reduction in staff vacancies. FY 2005 funding provided for the creation of the fifth and final region, to be located within a leased facility in the Springfield area, and supported four months of salaries and facility rental costs. FY 2006 funding represents the additional funding necessary to support a full year of operations.
- ◆ **Support to Fairfax County Public Schools (FCPS)** **\$96,626**

An increase of \$28,360 in Operating Expenses associated with increases in Fairfax County Public Schools bus driver and bus attendant salaries over the past several years. CRS' Therapeutic Recreation Services Division utilizes FCPS special education buses to transport school-aged children with disabilities to and from summer program sites.

Also included is an increase of \$68,266 in Operating Expenses associated with custodial fees for the use of FCPS facilities by community and sports groups. Currently, FCPS charges facility users for one-half hour prior to scheduled use for facility setup and one-half hour after scheduled use for facility cleanup. In FY 2006, the amount of time allotted for the cleanup of facilities will increase by one-half hour or one hour, depending on the size of the facility, in order to allow custodians more adequate cleanup time. Of the total increase of \$68,266, an estimated \$21,873 will be recovered from community and sports group user fees, resulting in a net cost of \$46,393 to the County.
- ◆ **FASTRAN** **\$606,574**

An increase of \$606,574 in Operating Expenses due to the annual contract rate increases associated with providing FASTRAN bus services, as well as the agency's own use of FASTRAN services offered through its Dial-a-Ride and Critical Medical Care Rides Programs. Overall system savings of \$238,316, offset by an equal amount in Recovered Costs, have resulted from the agency extending the replacement cycle for FASTRAN vehicles from 8 years to 10 years and implementing a zoned transportation model, whereby riders are transported to facilities within a designated geographic area.
- ◆ **Department of Vehicle Services Charges** **\$225,607**

An increase of \$225,607 for Department of Vehicle Services charges based on anticipated charges for fuel, vehicle replacement, and maintenance costs. This increase is primarily due to the increased cost of fuel and its impact on the operation of the FASTRAN bus service system.
- ◆ **Other Operating Expenses** **\$46,216**

An increase of \$46,216 primarily in PC replacement charges based on an increase in the annual contribution for PC replacement by \$100 per PC, from \$400 to \$500.
- ◆ **Carryover Adjustments** **(\$568,466)**

A decrease of \$568,466 in Operating Expenses and Capital Equipment costs due to the carryover of one-time expenses as part of the *FY 2004 Carryover Review*.

# Community and Recreation Services

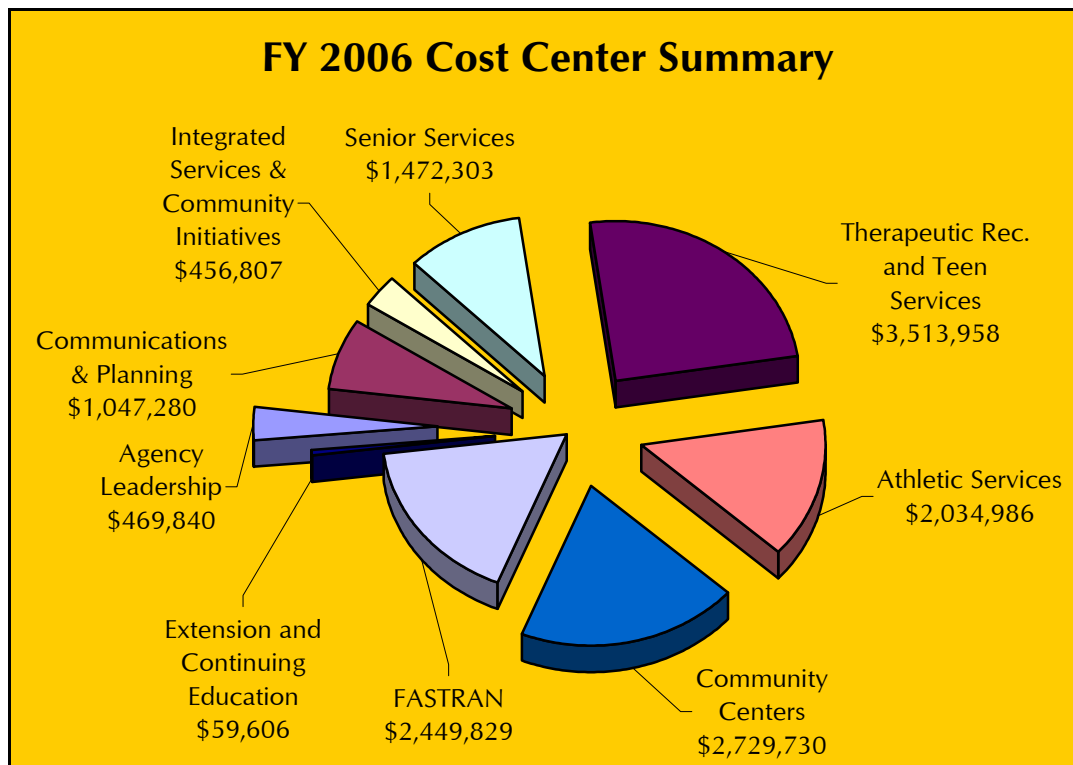
## Changes to FY 2005 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2005 Revised Budget Plan since passage of the FY 2005 Adopted Budget Plan. Included are all adjustments made as part of the FY 2004 Carryover Review and all other approved changes through December 31, 2004:

- ◆ **Carryover Adjustments** **\$568,466**  
As part of the FY 2004 Carryover Review, the Board of Supervisors approved encumbered funding of \$568,466, including Operating Expense obligations of \$526,049 and Capital Equipment obligations of \$42,417 for goods and services that had been ordered but had not yet been received.
- ◆ **Position Redirection** **\$0**  
In FY 2005, the County Executive approved the redirection of 1/1.0 SYE State Cooperative position to the County's position pool.

## Cost Centers

The nine cost centers of the Department of Community and Recreation Services are Agency Leadership, Integrated Services and Community Initiatives, Communications and Planning, Senior Services, Therapeutic Recreation and Teen Services, Athletic Services, Community Centers, FASTRAN, and Extension and Continuing Education. The cost centers work together to fulfill the mission of the Department and carry out the key initiatives for the fiscal year.





# Community and Recreation Services

## Agency Leadership



Funding Summary				
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	9/ 9	9/ 9	9/ 9	5/ 5
<b>Total Expenditures</b>	<b>\$818,055</b>	<b>\$884,854</b>	<b>\$899,132</b>	<b>\$469,840</b>

Position Summary				
1 Community & Rec. Director	1 Administrative Associate	1 Administrative Assistant II		
1 Asst. Recreation Director	1 Administrative Assistant III			
<b>TOTAL POSITIONS</b>				
<b>5 Positions / 5.0 Staff Years</b>				

Note: In FY 2006, 3/3.0 SYE positions and associated funding was moved from this cost center to the new Integrated Services and Community Initiatives cost center. An additional 1/1.0 SYE position and related funding was also redirected to the Communications and Planning cost center.

## Key Performance Measures

### Goal

To provide leadership for the organization and strategic direction for the agency's staff, programs, and services and to work with citizens and program stakeholders in the development and implementation of agency programs and services.

### Objectives

- ◆ To increase by 5 percent, the number of people participating in community planning sessions in order to maximize recreational opportunities for citizens in line with community interests.
- ◆ To provide the support necessary to ensure that 85 percent of merit staff attend two or more training programs in order to improve the skill levels of employees and the quality of service to our customers.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
<b>Output:</b>					
Individuals participating in community planning sessions	453	556	584 / 618	649	681
Merit staff attending two or more training programs	83	83	99 / 98	89	89
<b>Efficiency:</b>					
Cost per community planning session	\$101	\$87	\$123 / \$114	\$111	\$110
Cost for training per employee	\$66	\$73	\$96 / \$166	\$182	\$182
<b>Service Quality:</b>					
Percent of participants satisfied with results of the community planning process	72%	78%	78% / 87%	80%	80%
Percent of merit staff satisfied with training programs attended	98%	98%	98% / 98%	98%	98%

## Community and Recreation Services

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
<b>Outcome:</b>					
Percent change in individuals participating in the community planning sessions	122%	23%	5% / 11%	5%	5%
Percent of merit staff attending two or more training programs	89.0%	87.0%	85.0% / 88.0%	85.0%	85.0%

### Performance Measurement Results

The number of individuals participating in community planning sessions continues to increase. In initiating a team-based approach to service delivery, CRS has worked to involve the community in all aspects of program development – from design and implementation to operation and evaluation. These efforts are supported through the engagement of multiple advisory councils and community organizations, as well as through the coordination of public meetings. In this manner, the programs and services offered by CRS are in line with community needs and desires.

CRS continues its commitment to improve the skills of staff and the quality of service to our customers by affording staff the opportunity to attend trainings that will enhance both their skill growth and professional career development. To this end, the agency is working toward an eventual goal of having 100 percent of merit staff attend at least two trainings per year. The FY 2004 actual cost for training per employee was higher than projected as the agency redirected resources in order to provide as many employees as possible the opportunity to participate in trainings on community building, a major strategic focus for CRS. It should be noted that due to normal vacancy rates, the number of merit staff indicated as receiving training may exceed the actual number of authorized merit staff in any given year.

### Integrated Services and Community Initiatives

Funding Summary				
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	0/ 0	0/ 0	0/ 0	4/ 4
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$456,807</b>

Position Summary		
1 Program Manager	1 Management Analyst IV	2 Management Analysts II
<b>TOTAL POSITIONS</b>		
<b>4 Positions / 4.0 Staff Years</b>		

Note: The funding and positions related to this new costs center were previously listed as part of the Agency Leadership and Community Centers cost centers. A portion of related funding has been moved in order to more accurately capture and track costs associated with the agency's efforts to integrate services and further develop community involvement.

### Key Performance Measures

#### Goal

To build community capacity to advocate for and meet its own needs by developing community leaders, facilitating community involvement, and providing integrated services that utilize partnerships with a variety of community, public, and private organizations.

## Community and Recreation Services

### Objectives

- ◆ To increase by 20 percent the number of community leaders that support the provision of programs, services, and activities.
- ◆ To provide the support necessary to ensure that 75 percent of staff demonstrate the competencies necessary for successful integration of services.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
<b>Output:</b>					
Number of individuals participating in community leadership activities	NA	NA	NA	NA	420
Number of staff participating in training, workshops, or consultations involving service integration	NA	NA	NA	NA	105
<b>Efficiency:</b>					
Return of total service hours on training investment	NA	NA	NA	NA	2,100
Cost per training/workshop/consultation session	NA	NA	NA	NA	\$82.00
<b>Service Quality:</b>					
Percent of community leaders representing diverse communities	NA	NA	NA	NA	40%
Percent of staff satisfied with coaching and training in community building	NA	NA	NA	NA	90%
<b>Outcome:</b>					
Percent change in the number of community leaders that support the provision of services	NA	NA	NA	NA	20%
Percent of staff demonstrating the competencies necessary for successful integration of services	NA	NA	NA	NA	75%

### Performance Measurement Results

As CRS moves to an increasingly customer-centered and outcome-focused approach to delivering services, there is a need to build the capacity of both staff and CRS customers to communicate, cooperate, and collaborate in the planning and delivery of programs and services that address community challenges and interests. Agency trainings, workshops, and consultations for staff continue to support the development of skills in key areas such as cultural competency, communication, interpersonal relations, partnering, and teamwork. For customers, leadership development opportunities will be expanded to include training and education in addition to community involvement activities such as advisory councils, community planning teams, Youth Speak Outs, and various volunteer positions.

# Community and Recreation Services

## Communications and Planning

Funding Summary				
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	3/ 3	3/ 3	4/ 4	5/ 5
<b>Total Expenditures</b>	<b>\$702,969</b>	<b>\$905,986</b>	<b>\$1,052,344</b>	<b>\$1,047,280</b>

Position Summary				
2 Management Analysts III	1 Information Officer II	1 Publications Assistant		
1 Network/Telecom Analyst I				
<b>TOTAL POSITIONS</b>				
5 Positions / 5.0 Staff Years				

## Key Performance Measures

### Goal

To provide the Department of Community and Recreation Services with support in planning and resource development, technology, marketing and information dissemination in order to support and enhance programs and services.

### Objectives

- ◆ To increase by 5 percent the number of meetings, public service announcements, publications, and presentations, thereby improving citizen participation and involvement in agency programs, services, and activities, as well as improving communication with stakeholders.
- ◆ To increase by 10 percent the number of public access computers available to CRS participants in order to overcome the digital divide by providing access and training on use of computers and related software.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
<b>Output:</b>					
Communication activities (meetings, events, Public Service Announcements, presentations, publications)	400	785	824 / 870	914	960
Public access computers installed	157	167	183 / 167	183	201
<b>Efficiency:</b>					
Cost per communication activity	\$478	\$243	\$276 / \$261	\$252	\$250
Maintenance cost per public access computer	\$102	\$96	\$33 / \$95	\$32	\$33
<b>Service Quality:</b>					
Percent of internal customers satisfied with communication activities	68%	84%	90% / 92%	90%	90%
Percent of participants satisfied with computer experience	70.0%	70.0%	85.0% / 88.0%	90.0%	90.0%

## Community and Recreation Services

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
<b>Outcome:</b>					
Percent change in communication activities	(18%)	96%	5% / 11%	5%	5%
Percent change in number of computers available for public use	8.3%	6.4%	9.6% / 0.0%	9.6%	10.0%

### Performance Measurement Results

CRS continues to enhance efforts in the marketing of agency programs and services. Publications are now created in multiple languages, the agency Web site is being redesigned, and efforts driven by customer service provision are of highest priority. The focus on marketing has resulted in substantial increases in communication activities over the past two years.

In FY 2005, CRS continued its migration to Citrix Terminals. These terminals offer a major technology conversion resulting in improved technical support to all users (staff and public) and a reduction in overall system costs. This conversion allows CRS facilities to provide public access to the internet, something only a small percentage of facilities could offer prior to the conversion. This results in increased use and increased user satisfaction.

### Senior Services

Funding Summary				
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	22/ 22	25/ 25	25/ 25	25/ 25
<b>Total Expenditures</b>	<b>\$1,161,640</b>	<b>\$1,374,079</b>	<b>\$1,374,613</b>	<b>\$1,472,303</b>

Position Summary			
1 Recreation Div. Supervisor II	2 Park/Recreation Specialists III	13 Assistant Park/Recreation Specialists	
1 Park/Recreation Specialist IV	7 Park/Recreation Specialists II	1 Administrative Assistant II	
<b>TOTAL POSITIONS</b>			
<b>25 Positions / 25.0 Staff Years</b>			

### Key Performance Measures

#### Goal

To provide County residents aged 55 years and older, opportunities for satisfaction-guaranteed, recreational participation, skill development, leisure enrichment, and the development of a personal leisure philosophy through a variety of specially designed recreational activities; to provide life skills enhancement programs designed to maintain the social, physical, and emotional well-being of the senior adult; to offer wellness, physical fitness, and nutritional programs utilizing a variety of structured leisure activities, community services and outreach programs; and to enhance dignity, support and independence, and encourage involvement in senior programs and the community.

## Community and Recreation Services

### Objectives

- ◆ To increase by 2 percent the number of senior adults participating in health, wellness, recreational, educational, and social activities in seniors centers in order to reduce the isolation of senior adults in the community who lack mobility or interaction with others.
- ◆ To increase by 1 percent the number of daily lunches provided to eligible County residents who participate in the senior lunch program in order to ensure that participating senior adults have at least one meal each weekday that meets one-third of the current federal dietary guidelines for senior adults.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
<b>Output:</b>					
Senior Center attendance	191,009	180,692	194,829 / 191,794	195,630	199,543
Lunches served at senior centers	89,227	79,456	91,904 / 78,756	79,544	80,339
<b>Efficiency:</b>					
Cost per attendee	\$4.01	\$5.30	\$5.19 / \$4.97	\$5.89	\$6.05
Cost per lunch served	\$4.01	\$4.92	\$4.52 / \$5.16	\$5.69	\$6.03
<b>Service Quality:</b>					
Percent of seniors satisfied with activity selection	93%	94%	90% / 91%	90%	90%
Percent of seniors satisfied with lunches/meals	95%	96%	90% / 95%	90%	90%
<b>Outcome:</b>					
Percent change in attendance at Senior Centers	2.3%	(5.4%)	7.8% / 6.1%	2.0%	2.0%
Percent change in lunches served	2.1%	(11.0%)	15.7% / (0.9%)	1.0%	1.0%

### Performance Measurement Results

The performance measures reflect an increase in overall attendance while lunches served remain relatively stable. The senior centers are starting to trend toward increased registration and participation from participants that do not require Congregate Meal Program support. The centers are also appealing to a younger senior participant, and with the advent of satellite senior programming at various sites as well as increased night program offerings, it is anticipated that the trend toward increased registration without the subsequent increase in meal support will continue.

# Community and Recreation Services

## Therapeutic Recreation and Teen Services

Funding Summary				
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	21/ 21	24/ 24	24/ 24	24/ 24
<b>Total Expenditures</b>	<b>\$2,819,216</b>	<b>\$3,098,046</b>	<b>\$3,110,598</b>	<b>\$3,513,958</b>

Position Summary					
1	Recreation Division Supervisor II	8	Park/Recreation Specialists III	10	Park/Recreation Specialists I
2	Park/Recreation Specialists IV	2	Park/Recreation Specialists II	1	Administrative Assistant III
<b>TOTAL POSITIONS</b>					
<b>24 Positions / 24.0 Staff Years</b>					

## Key Performance Measures

### Goal

To provide individuals with physical, mental and developmental disabilities with a continuum of therapeutic recreation services designed to promote the restoration, acquisition and application of leisure skills, knowledge and abilities; to promote inclusion in community activities; to foster community awareness and sensitivity for acceptance of individuals with disabilities; and to provide safe and drug-free centers where Fairfax County teens can participate in a variety of social, recreational, and community activities that facilitate the establishment of healthy and positive leisure participation patterns; develop a sense of ownership and responsibility for center activities; and develop the values and ethical behavior that enable productive and responsible community citizenship.

### Objectives

- ◆ To increase by 2 percent the number of participants registered in Therapeutic Recreation programs in order to maximize their independent leisure functioning.
- ◆ To increase by 2 percent the number of client sessions with integration support.
- ◆ To increase by 5 percent the number of at-risk youth (gang members, Police-referred) participating in teen center programs in order to assist them in developing positive leisure lifestyles.
- ◆ To increase by 5 percent the number of youth participating in teen centers in order to assist them in developing positive leisure life-styles.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
<b>Output:</b>					
Therapeutic Recreation program attendance	12,404	12,977	13,237 / 13,665	13,938	14,217
Client sessions with integration support	5,945	14,210	14,636 / 14,963	15,262	15,567
At-risk youth registrants	336	372	409 / 900	945	992
Teen Center Attendance	48,822	53,265	55,928 / 61,866	64,980	68,229

## Community and Recreation Services

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
<b>Efficiency:</b>					
Cost per session for Therapeutic Recreation participant	\$87.08	\$89.71	\$100.87 / \$97.71	\$86.26	\$89.89
Cost per client session integrated into community activities	\$14.95	\$9.71	\$11.68 / \$11.48	\$11.21	\$11.84
Cost per at-risk youth served	\$368	\$354	\$393 / \$127	\$180	\$163
Cost per teen attendee	\$18.28	\$20.13	\$29.03 / \$18.68	\$24.30	\$22.58
<b>Service Quality:</b>					
Percent of satisfied Therapeutic Recreation customers	98%	98%	98% / 98%	98%	98%
Percent of Americans with Disabilities Act requests processed within 10 days	98%	98%	98% / 98%	98%	98%
Percent of assessments and individual service plans for at-risk youth processed within 45 days	95%	95%	95% / 95%	95%	95%
Percent of teen center activities offered other than basketball	70%	70%	70% / 70%	70%	70%
<b>Outcome:</b>					
Percent change in participants registered in Therapeutic Recreation programs	0.0%	4.6%	2.0% / 5.3%	2.0%	2.0%
Percent change in client sessions with integration support.	11.0%	139.0%	3.0% / 5.3%	2.0%	2.0%
Percent change of referred at-risk youth participating in teen center activities	20.0%	10.7%	5.0% / 141.9%	5.0%	5.0%
Percent change of teen center population	(16.6%)	9.1%	5.0% / 16.1%	5.0%	5.0%

### Performance Measurement Results

In FY 2004, DCRS teen center programs and services were realigned into a regional model to maximize agency resources and provide greater flexibility in meeting the needs of teens and the community. Four of the five Board of Supervisors-approved regions were implemented, with the fifth approved for implementation in FY 2005. As a result, participation in teen programs increased by 16 percent and staff turnover (a large pre-regionalization problem) decreased by 30 percent. Included in the regional model is the development of community response programs specifically targeting communities and youth in need of intervention services. The development of these programs is the primary reason for the substantial increase in referred at-risk youth participating in teen center activities.



# Community and Recreation Services

## Athletic Services

Funding Summary				
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	7/ 7	7/ 7	7/ 7	7/ 7
<b>Total Expenditures</b>	<b>\$1,786,679</b>	<b>\$1,980,405</b>	<b>\$1,980,405</b>	<b>\$2,034,986</b>

Position Summary				
1 Recreation Division Supervisor II	1 Park/Recreation Specialist IV	4 Park/Recreation Specialists II		
1 Administrative Assistant I				
<b>TOTAL POSITIONS</b>				
7 Positions / 7.0 Staff Years				

## Key Performance Measures

### Goal

To ensure formula-based policy allocation of athletic fields and gymnasiums; to coordinate volunteer involvement to ensure the successful maintenance and operation of community fields and gymnasiums; and to provide citizens of Fairfax County with a variety of organized sports and athletic programs through the coordination of services with athletic councils and other community athletic organizations.

### Objectives

- ◆ To increase by 2 percent the number of people participating in community-based sports in Fairfax County by more efficiently allocating facility space.
- ◆ To increase by 2 percent the number of at-risk youth and children from low-income families participating in organized sport programs to the limit of available funding.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
<b>Output:</b>					
Sports participants	361,780	316,864	323,201 / 316,829	323,166	329,629
Youth receiving Youth Sports Scholarship funds	567	618	618 / 1,052	1,315	1,341
<b>Efficiency:</b>					
Cost per sports participant	\$4.87	\$5.78	\$5.76 / \$5.91	\$6.50	\$6.37
Cost per outreach per awarded scholarship	\$3.26	\$3.12	\$3.63 / \$3.97	\$3.90	\$3.90
<b>Service Quality:</b>					
Percent of facility assignment problems resolved prior to the start of each season	85%	90%	95% / 95%	95%	95%
Percent of youth/families approved for scholarship who actually complete sports commitments	95%	98%	98% / 97%	95%	95%

## Community and Recreation Services

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
<b>Outcome:</b>					
Percent change in sports participation	21.8%	(12.4%)	2.0% / 0.0%	2.0%	2.0%
Percent change in number of eligible scholarship youth participating in sports activities	52.8%	9.0%	0.0% / 70.2%	25.0%	2.0%

### Performance Measurement Results

Sports participation leveled off in FY 2004. Facility allocation (for both gymnasiums and fields) is rapidly approaching 100 percent capacity, and current and future year estimates reflect a slowdown in the projected growth in sports participation due to facility space limitations. To help increase facility availability through ensuring an equitable allocation of facility space, the Board of Supervisors adopted a new gymnasium allocation policy in FY 2005.

The amount of youth benefiting from the Youth Sports Scholarship Program increased 85 percent between FY 2002 and FY 2004. This increase is a result of increased partnering with individual youth sports leagues to provide sport opportunities for youth from low-income families.

### Community Centers

Funding Summary				
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	24/ 24	24/ 24	23/ 23	27/ 27
<b>Total Expenditures</b>	<b>\$2,206,101</b>	<b>\$2,497,931</b>	<b>\$2,749,443</b>	<b>\$2,729,730</b>

Position Summary			
1 Recreation Div. Supervisor II	3 Park/Recreation Specialists II (1)	1 Facility Attendant I	
2 Park/Recreation Specialists IV (1)	8 Park/Recreation Specialists I (2)	1 Administrative Assistant III	
7 Park/Recreation Specialists III (1)	4 Asst. Park/Recreation Specialists		
<b>TOTAL POSITIONS</b>			
<b>27 Positions (5) / 27.0 Staff Years (5.0)</b>			

( ) Denotes New Positions

# Community and Recreation Services

## Key Performance Measures

### Goal

To provide Fairfax County children, youth, and families affordable leisure opportunities that will facilitate socialization, physical, mental, and personal growth, while creating a feeling of well-being, community, and community responsibility; to design and implement leisure programs and activities that will provide lifelong leisure skills and foster the development of a personal leisure philosophy which will assist individuals in making appropriate leisure choices; and to provide prevention, early intervention, crisis intervention, and referral services to youth and their families.

### Objectives

- ◆ To increase by 5 percent the number of hours provided by both adult and teen volunteers who supply activity and program support to instill community ownership and pride in programs and services provided by community centers.
- ◆ To increase by 5 percent the attendance at all community centers to ensure that residents have access to programs and services that reinforce healthy and positive choices for leisure and recreation.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
<b>Output:</b>					
Volunteers hours provided	NA	14,981	14,981 / 9,122	11,403	11,979
Community center attendance	137,600	119,685	116,094 / 116,185	139,422	146,393
<b>Efficiency:</b>					
Average hours of service per volunteer	NA	57.0	57.0 / 60.0	60.0	60.0
Community center cost per attendee	\$5.60	\$8.23	\$11.32 / \$9.81	\$8.29	\$7.44
<b>Service Quality:</b>					
Percent of satisfied volunteers	NA	90%	90% / 78%	85%	85%
Percent of satisfied participants	90%	91%	90% / 86%	85%	85%
<b>Outcome:</b>					
Percent change in volunteer hours provided in community center programs	NA	(43%)	0% / (39%)	25%	5%
Percent change in citizens attending activities at community centers	28%	(13%)	(3%) / (3%)	20%	5%

## Performance Measurement Results

Community center attendance and volunteer hours decreased in FY 2004 primarily due to the closing of the James Lee Community Center for major renovations for nearly the entire year. The depth and breadth of programs offered through the use of volunteers at that center had a major impact on total community center volunteer hours. The decrease in satisfaction rates of both participants and volunteers were impacted by the closure of James Lee Community Center as well. Attendance and volunteers are expected to substantially increase in FY 2005 now that the James Lee Community Center is fully operational once again.

# Community and Recreation Services

## FASTRAN

Funding Summary				
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	13/ 13	13/ 13	13/ 13	13/ 13
<b>Total Expenditures</b>	<b>\$1,586,479</b>	<b>\$1,530,477</b>	<b>\$1,673,709</b>	<b>\$2,449,829</b>

Position Summary				
1 Transportation Planner IV	1 Transportation Planner II	3 Transit Service Monitors		
1 Transportation Planner III	1 Administrative Assistant II	1 Network/Telecom Analyst I		
1 Chief, Transit Operations	4 Transit Schedulers II			
<b>TOTAL POSITIONS</b>				
<b>13 Positions / 13.0 Staff Years</b>				

## Key Performance Measures

### Goal

To provide on-time transit support to participating County human services programs; to provide transportation assistance to persons who are mobility-impaired; to provide technical assistance to County human services agencies requiring transportation services; and to comply with the transportation requirements of the Americans with Disabilities Act (ADA) of 1990.

### Objectives

- ◆ To maintain the number of rides provided to and from medical appointments, essential shopping, continuing dialysis, cancer treatment, and rehabilitative treatments.
- ◆ To maintain the number of trips by ridesharing the clients of different agencies and utilizing taxis when appropriate and cost-effective.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
<b>Output:</b>					
Dial-A-Ride/Critical Medical Care Rides	47,185	48,742	49,717 / 52,875	52,875	52,875
Human Service Agency client rides on rideshare buses	488,500	472,992	482,452 / 534,634	534,634	534,634
<b>Efficiency:</b>					
Cost per Dial-A-Ride/Critical Medical Care Ride	\$13.34	\$17.81	\$20.68 / \$18.71	\$19.74	\$19.70
Cost Human Services Agency client rides on rideshare buses	\$18.62	\$19.91	\$23.53 / \$19.14	\$20.71	\$20.15
Total cost per ride	\$18.16	\$19.71	\$23.26 / \$19.10	\$20.63	\$20.11
<b>Service Quality:</b>					
Percent of on-time rides	97%	96%	97% / 95%	96%	96%
Ratio of rides per complaint	8,178:1	15,345:1	15,345:1 / 14,329:1	14,329:1	14,329:1

## Community and Recreation Services

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
<b>Outcome:</b>					
Percent change in Dial-A-Ride/Critical Medical Care rides	2.7%	3.3%	2.0% / 8.5%	0.0%	0.0%
Percent change in Human Services Agency client rides on rideshare buses	(1.4%)	(3.2%)	2.0% / 13.0%	0.0%	0.0%

### Performance Measurement Results

FY 2004 rides increased primarily due to continuing efforts to implement zoned transportation provision to FASTRAN clients. FASTRAN staff focuses on ridesharing within geographic zones to increase the efficiency of transportation provision and subsequently open potential routes to more clients. The ratio of rides provided to the number of complaints continues at an excellent rate and is primarily attributable to driver training and an aggressive approach by County and contractor staff to increase visibility within service areas and proactively conduct frequent site visits.

### Extension and Continuing Education

Funding Summary				
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan
Authorized Positions/Staff Years				
Exempt	1/ 1	1/ 1	0/ 0	0/ 0
<b>Total Expenditures</b>	<b>\$39,713</b>	<b>\$94,437</b>	<b>\$94,437</b>	<b>\$59,606</b>

Position Summary
<b>TOTAL POSITIONS</b>
<b>0 Positions / 0.0 Staff Year</b>

Note: The State/County cooperatively funded Senior Extension Agent position previously listed in this cost center was redirected to the County's position pool in FY 2005.

### Key Performance Measures

#### Goal

To provide opportunities to youth and adults working with youth for learning new knowledge, life skills and leadership, as well as citizenship development in order to become productive members of society.

#### Objectives

- ◆ To increase by 2 percent the number of participants in all Extension programs in order to provide opportunities for community involvement and personal development.
- ◆ To increase by 2 percent the number of volunteers recruited to support programs and services.

## Community and Recreation Services

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
<b>Output:</b>					
Participants in all Extension programs	6,365	6,577	6,643 / 25,155	25,658	26,171
Total volunteers	515	670	683 / 960	979	999
<b>Efficiency:</b>					
Cost per participant	\$7.55	\$9.64	\$4.86 / \$1.58	\$2.20	\$2.33
Cost savings due to volunteer support	\$123,986	\$161,302	\$164,528 / \$230,400	\$234,960	\$239,760
<b>Service Quality:</b>					
Percent of satisfied participants	88%	88%	88% / 77%	85%	85%
Percent of satisfied volunteers	89%	86%	89% / 90%	85%	85%
<b>Outcome:</b>					
Percent change in participant enrollment	2.7%	3.3%	1.0% / 282.5%	2.0%	2.0%
Percent change in the number of volunteers recruited to support programs and services	6.4%	30.1%	2.0% / 43.3%	2.0%	2.0%

### Performance Measurement Results

Extension programs include 4-H, nutrition education, horticulture education, community initiatives, smoking prevention, veterinary sciences, and embryology. Beginning with FY 2004 actual data, the number of participants and the number of volunteers includes data from the annual 4-H Fair. In addition, the overall participation in other extension programs has increased primarily due to an increasing attendance specifically in programs provided in partnership with Fairfax County Public Schools. The 4-H program has been operating for a substantial amount of time in the last two years without an extension agent, and this may partially explain the decrease in satisfaction rates among participants. However, volunteer satisfaction has remained high and Extension staff will strive to return participant satisfaction to the levels of recent prior years.